DURHAM

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CITY OF MEDICINE

DURHAM'S GOT IT!
STRATEGIC PLAN

Strategic Plan

2012-2014

City of Durham
Technology Solutions

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Technology Solutions
STRATEGIC PLAN

Purpose statement

To provide quality Information Technology services & solutions that bring optimal business value to our customers.

Core Products and Services	Key Customers
- IT Infrastructure & Hardware - Business Systems - Support - Analysis/Consulting - Project Management - Administration	- City Organization (to include City Council) - Residents

Strengths	Weaknesses
- Customer Focus - Skilled Employees - Diversity - Innovative - Teamwork - Knowledge - Productivity - Ethical Behavior - Courteous Staff - Customer service evaluation - Transparency - Service Delivery - Business Analyses	- Communication – Customers don't understand the divisions in TS or the functions they provide - IT Governance - Skill Set Maintenance - Succession Planning - Training – Materials not easily available - New Process Education - Project Management

Opportunities	Challenges
- Emerging Technologies - Community Engagement - Collaboration with other Departments / Government Entities - Partnership with Citizens, City, County, Businesses, Vendors and Employees - Revenue Generation - High Customer Confidence Ratings - Increase Self Help and Training Resources for Customers - Leverage Trainings Offered by Vendors	- Multiple Competing Priorities (for limited resources) - Competition (attracting skilled professionals) - Emerging Technologies (keeping pace) - Budget Constraints - Customer Perception - Competition for Resources (skilled employees) - Some City Policies Slow Down Processes - Personal Devices Create Security Challenges - Customer Skill Set and Succession Planning - Device Common Platform (i.e. iPad/Jump Desktop -vs.- Deployed Tools that already Accomplish this Goal)

Goals, Objectives, Measures, and Initiatives

Well Managed City:

Professional management that is accountable, efficient, and transparent

Objectives and Measures	Initiatives
Objective: Align and prioritize resources to deliver services in an efficient & effective manner to meet customer's stated needs. Measures: • % of requests completed within 24 hours or by customer approved due date • % of customers rating applications, services, and communication as "good" to "excellent" (Biennial Survey)	• Implement Project Management Office to manage, govern and align all technology projects to business needs (FY13) • Implement IT Reorganization Plan (FY13) • Analyze the value of cloud computing in The City (FY13) • Implement GIS Topographic Data Acquisition (FY13) • Implement the SharePoint Intranet/Extranet[i] project (FY13) • Implement new Versions of Enterprise Core Business Systems (e.g. MUNIS ERP) (FY14) • Implement new Improved e-mail System (FY13) • Create a City IT Governance Model
Objective: Ensure compliance with IT industry standards and City IT policy. Measures: • % of TS processes in compliance w/ITIL[ii] or COBIT[iii] • # of City employees trained in IT policies	• Implement IT Reorganization Plan (FY13) • Update all Citywide IT policies (FY13) • Train employees on all TS policies (FY13) • Develop and deploy a TS Service Level Agreement with each department (FY14)
Objective: Lead the City government in Information Technology Innovation (new Information Technology, methods, ideas or products) to bring added value to the City. Measures: • % of managers rating TS as innovation leaders in The City	• Evaluate and Recommend advanced mobile computing programs for public safety, field services and other City programs (ongoing) • Evaluate and Educate departments on emerging technology (cloud computing) (ongoing)

• Average rating of recent technology innovation as "good" or "excellent"	• Train users on adopted technologies (ongoing)

Stewardship of City's Physical Assets:

Plan, provide, and maintain adequate infrastructure which supports quality of life and serves as a foundation of a healthy economy

Objectives and Measures	Initiatives
Objective: Maintain and grow City's IT physical infrastructure (Hardware with a lifespan of five or more years and having a value of $5000 or greater). Measures: • % of hardware uptime • % of TS hardware assets meeting replacement date • # of new IT assets deployed • % available capacity (e.g. storage, server capacity and bandwidth)	• Implement IT Infrastructure Improvement project (FY13) • Produce ROI report on the implementation of citywide fiber optic network, with key partners, for the City Manager (FY13) • Develop an IT Asset Management System (FY13) • Develop a replacement strategy for IT infrastructure (FY13)

Glossary of Terms

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[i] Extranet – Broaden intranet to key partners (e.g. consultants, collaborators & etc…)

[ii] ITIL – Information Technology Information Library is a collection of best practices for information technology management which focuses on aligning information technology services to business needs.

[iii] COBIT – Control Objectives for Information and related Technology, defines 34 generic processes to manage IT. The process model subdivides IT into four domains (Plan and Organize, Acquire and Implement, Deliver and Support and Monitor and Evaluate) and 34 processes in line with the responsibility areas of plan, build, run and monitor.